

Department Mission:

Klamath County Weed Control is dedicated to protecting public and private lands, agriculture, forestry, human health and wildlife from the negative impacts of Noxious Weeds.

Mandated Services:

The Weed Control is not subject to any mandated services.

Self Mandated Services:

Chapter 569 of the Oregon Revised Statutes outlines the actions a County may take to control or otherwise prevent Noxious Weeds.

The County Commissioners have declared all lands within Klamath County a Weed Control District and have declared a list of Noxious Weeds within the County (Order No. 2011-044). They have also appointed a County Weed Supervisor to conduct the duties outlined in ORS 569.370 & County Code 401.510.

Klamath County Weed Control through the duties of the Vegetation Manager and his employees provides the following services to Klamath County:

- 1) Find Noxious Weeds growing on land within the County
- 2) Serves notices to control Noxious Weeds
- 3) Issues citations for violations of County Code
- 4) Controls or otherwise destroys Noxious Weeds on land within the Weed Control District

Department Overview:

Weed Control employs one half-time Vegetation Manager, three full-time seasonal Applicators and three full-time seasonal Driver/Helpers. All employees are licensed by Oregon Department of Agriculture to apply pesticides and all Applicators attend annual training courses to maintain their license certification. Weed Control maintains a variety of specialized equipment including four 4-wheel drive pickups equipped with pack tanks, three ATV's equipped with spray tanks, one small boat and numerous backpack sprayers and hand tools.

Successes and Challenges:

Weed Control remains entirely independent of the County General Fund. Weed Control has worked hard to provide a quality service to outside agencies and private land owners throughout the County and this hard work by our dedicated employees has provided a substantial reduction of Noxious Weeds. In the past three years we have discovered and worked to control five new weeds that were not previously known to exist in the County and one of these was not previously

known to exist in the State. Still we are faced with an ever present threat of new invaders that have the potential to cause severe negative economic and biological impacts on our County. In the recent past our funding has been pretty stable but with the current status of the economy Federal and State budgets are being decreased. Noxious weed control may not remain a priority for all of the agencies we contract with and that will likely lead to a reduction or possible elimination of some of our contracts. Keeping our applicators employed with us is another challenge we face. We only offer seasonal work and few people are able to remain for several years in a seasonal employment situation.

Budget Overview:

Weed Control is self supported through acquisition of contracts with outside Local, State, and Federal Agencies, a few private companies and land owners and through grants for weed control work. We operate at our cost of providing service. Our start and end dates of every season are dictated by the weather but we generally are able to perform about \$200,000 in contract and grant work each season. The Board of County Commissioners annually sets our fee schedule (Budget Resolution No. 2011-009) which allows us to charge an overhead on labor. This overhead is used to cover our department expenses. At the start of every year it is critical that we have sufficient Net Working Capital to cover start-up expenses for supplies, equipment and chemicals. We are also faced with having to make payroll for 1 to 2 months before we receive payment for work we have performed. We have successfully been able to maintain a sufficient Net Working Capital to cover these expenses.

Significant Changes:

The only significant change to this year's budget is the deletion of the Senior Chemical Applicator position. For about the past 8 years Weed Control has been supplying an applicator every spring to the Road Dept. to assist them with spraying road shoulders. This has been primarily because the Road Dept. only had one licensed applicator working for them and it takes two to run the shoulder spraying. The Road Dept. now employs two licensed applicators so they no longer need Weed Control to supply them with one. Therefore we no longer need an Applicator with a CDL & flagging certificate. This employee will be moved into an Applicator position at a slightly lower pay rate. This loss of work will also push back the startup date for that employee and may cause a loss of about \$15,000 income to Weed Control.

Key issues:

Every year Weed Control is faced with having to run a financially tight program. In the current national economic situation future Federal funding is uncertain. All agencies which we contract with are facing budget cuts that almost certainly will have an impact on us in the coming years. There is current State Legislation in the works that would provide funding to County Weed Control Programs across the State but it is still a long way from becoming a reality. Our contracts and therefore our budget look good for the upcoming year but we realize it is more important than ever to conserve what we have in preparation for what may not be good in the upcoming years.

Klamath County, Oregon
2011-2012 Budget Financial Presentation
594 Weed Control

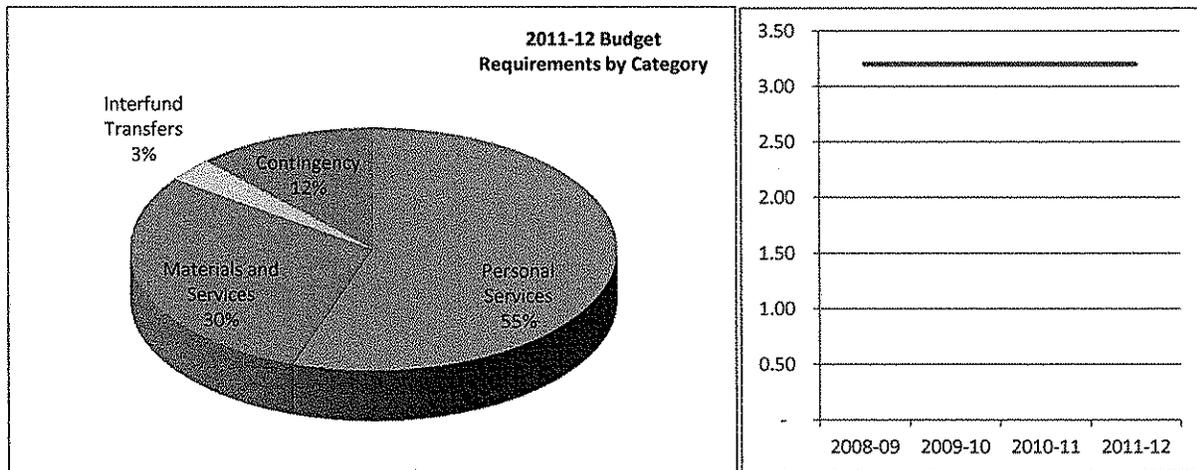
	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Requirements by Budgetary Category				
Personal Services	-	141,509	175,247	178,150
Materials and Services	-	56,279	89,552	94,864
Interfund Transfers	-	11,099	15,099	10,000
Subtotal Current Expenditures	-	208,887	279,898	283,014
Contingency	-	-	35,102	38,881
Unappropriated Fund Balance	-	195,219	-	-
Subtotal Noncurrent Expenditures	-	195,219	35,102	38,881
Total Requirements by Budgetary Category	-	404,106	315,000	321,895

Requirements by Fund				
Weed Control (530)	-	404,106	315,000	321,895
Total Requirements by Fund	-	404,106	315,000	321,895

Resources by Budgetary Category				
Charges for Services	-	169,572	200,000	200,000
Fines and Forfeitures	-	720	-	-
Investment Earnings	-	2,210	5,000	2,000
Beginning Fund Balance	-	231,605	110,000	125,000
Total Resources by Budgetary Category	-	404,107	315,000	327,000

Full-Time Employee Equivalents	3.20	3.20	3.20	3.20
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Mandate	Total Cost	Personal Services	FTE
Experiment Station	321,895	178,150	3.20
Total Mandates	321,895	178,150	3.20



Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Fund: 530 . Weed					
Revenue					
Department: 594 . Weed Control Div					
Account Classification: IG . Intergovernmental					
33660	Grants	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Intergovernmental					
		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: CS . Charges for Service					
34170	Contract Weed Spray	\$0.00	\$169,571.90	\$200,000.00	\$200,000.00
Account Classification Total: Charges for Service					
		\$0.00	\$169,571.90	\$200,000.00	\$200,000.00
Account Classification: FF . Fines and Forfeitures					
35100	Fines	\$0.00	\$720.00	\$0.00	\$0.00
Account Classification Total: Fines and Forfeitures					
		\$0.00	\$720.00	\$0.00	\$0.00
Account Classification: IN . Interest					
39150	Investments - Interest On	\$0.00	\$2,209.65	\$5,000.00	\$2,000.00
Account Classification Total: Interest					
		\$0.00	\$2,209.65	\$5,000.00	\$2,000.00
Account Classification: OT . Other					
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Other					
		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: TI . Interfund Transfers					
37460	Trans - Risk Management	\$0.00	\$0.00	\$0.00	\$0.00
Account Classification Total: Interfund Transfers					
		\$0.00	\$0.00	\$0.00	\$0.00
Account Classification: FB . Fund Balances					
31001	Beginning Fund Balance	\$0.00	\$231,604.57	\$110,000.00	\$125,000.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed Budget
Account Classification Total: Fund Balances					
		\$0.00	\$231,604.57	\$110,000.00	\$125,000.00
Department Total: Weed Control Div					
		\$0.00	\$404,106.12	\$315,000.00	\$327,000.00
Revenue Totals					
		\$0.00	\$404,106.12	\$315,000.00	\$327,000.00
Expenses					
Department: 594 . Weed Control Div					
Account Classification: PS . Personal Services					
61384	Vegetation/Weed Control	\$0.00	\$0.00	\$0.00	\$0.00
63205	Weed Control Supervisor	\$0.00	\$24,194.70	\$26,000.00	\$25,661.00
63210	Chemical Applicator	\$0.00	\$32,058.82	\$35,000.00	\$62,872.00
63215	Sr Chemical Applicator	\$0.00	\$22,793.01	\$25,000.00	\$0.00
63900	Overtime	\$0.00	\$526.73	\$5,000.00	\$6,000.00
63920	Temporary Help	\$0.00	\$27,836.19	\$45,000.00	\$42,967.00
63930	FICA	\$0.00	\$7,951.00	\$10,400.00	\$10,078.00
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$117.00
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00
63949	Oregon Premium Tax	\$0.00	\$135.68	\$0.00	\$0.00
63950	Medical Insurance	\$0.00	\$15,798.55	\$17,145.00	\$18,225.00
63951	Life Insurance	\$0.00	\$51.25	\$56.00	\$55.00
63952	Short Term Disability	\$0.00	\$42.50	\$46.00	\$46.00
63960	Retirement - General	\$0.00	\$7,802.11	\$8,600.00	\$8,864.00
63980	Unemployment Compensation	\$0.00	\$2,198.00	\$3,000.00	\$3,025.00
63990	Cell Phone Allowance	\$0.00	\$120.00	\$0.00	\$240.00
Account Classification Total: Personal Services					
		\$0.00	\$141,508.54	\$175,247.00	\$178,150.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Account Classification: MS - Material and Services					
44010	Mgmt Travel & Training	\$0.00	\$32.66	\$600.00	\$600.00
44040	Staff Travel & Training	\$0.00	\$535.17	\$1,500.00	\$1,500.00
44100	Supplies - Office	\$0.00	\$161.55	\$400.00	\$400.00
44110	Supplies - Other	\$0.00	\$560.76	\$2,800.00	\$2,800.00
44200	Dues / Fees	\$0.00	\$345.00	\$500.00	\$600.00
44250	Vehicle Fuel	\$0.00	\$6,649.07	\$14,000.00	\$14,000.00
44260	Vehicle Maintenance & Repair	\$0.00	\$2,258.77	\$7,000.00	\$7,000.00
44300	Equip Maintenance & Repair	\$0.00	\$4,274.70	\$2,500.00	\$5,000.00
44315	Disposal Expense	\$0.00	\$12.00	\$200.00	\$200.00
44620	Utilities - Electricity	\$0.00	\$275.81	\$500.00	\$0.00
44635	Biological Control	\$0.00	\$0.00	\$600.00	\$600.00
44640	Telephone	\$0.00	\$817.00	\$1,200.00	\$600.00
44670	Equipment	\$0.00	\$560.00	\$2,400.00	\$2,400.00
44700	Postage	\$0.00	\$18.57	\$200.00	\$200.00
44710	Publications / Periodicals	\$0.00	\$586.05	\$1,000.00	\$5,000.00
44720	Legal Notice Publish	\$0.00	\$78.50	\$1,500.00	\$1,500.00
44850	Weed Control Chemicals	\$0.00	\$11,461.59	\$25,000.00	\$25,000.00
99760	Insurance/Liability	\$0.00	\$1,949.00	\$1,949.00	\$1,949.00
99765	Insurance/Workmans Compensation	\$0.00	\$7,431.00	\$7,431.00	\$7,431.00
99770	Administrative Services	\$0.00	\$17,094.00	\$17,094.00	\$17,094.00
99780	Space Rent	\$0.00	\$1,178.00	\$1,178.00	\$990.00
Account Classification Total: Material and Services		\$0.00	\$56,279.20	\$89,552.00	\$94,864.00

Budget Worksheet Report

Account Number	Description	2009 Actual Amount	2010 Actual Amount	2011 Amended Budget	2012 Proposed
Account Classification: IF - Interfund Transfers					
99170	Trans - Road Fund	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
99460	Trans - Equip Rent & Revolving	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
99782	Trans - EMail Accounts	\$0.00	\$99.00	\$99.00	\$105.00
99783	Trans - Phones	\$0.00	\$0.00	\$0.00	\$0.00
99830	Trans - Vehicle Reserve	\$0.00	\$6,000.00	\$10,000.00	\$10,000.00
Account Classification Total: Interfund Transfers		\$0.00	\$11,099.00	\$15,099.00	\$15,105.00
Account Classification: CR - Contingencies and Reserves					
99750	Operating Contingency	\$0.00	\$0.00	\$35,102.00	\$38,881.00
Account Classification Total: Contingencies and Reserves		\$0.00	\$0.00	\$35,102.00	\$38,881.00
Department Total: Weed Control Div		\$0.00	\$208,886.74	\$315,000.00	\$327,000.00
Revenue Totals:		\$0.00	\$404,106.12	\$315,000.00	\$327,000.00
Expense Totals		\$0.00	\$208,886.74	\$315,000.00	\$327,000.00
Fund Total: Weed		\$0.00	\$195,219.38	\$0.00	\$0.00

Budget Worksheet Report

Revenue Grand Totals:	\$0.00	\$404,106.12	\$315,000.00	\$327,000.00
Expense Grand Totals:	\$0.00	\$208,886.74	\$315,000.00	\$327,000.00
Net Grand Totals:	\$0.00	\$195,219.38	\$0.00	\$0.00